

Budget Brief – DTS Chief Information Officer

NUMBER CFGO-08-23

SUMMARY

By statute, the Executive Director of the Department of Technology Services serves as the State's Chief Information Officer (CIO). In addition to administering the Department, the CIO provides policy direction and strategic vision for state information technology endeavors. The CIO reports directly to the governor, as well as to the Utah Technology Commission and Public Utilities and Technology Interim Committee. He or she has a seven member advisory board from which to seek input.

ISSUES AND RECOMMENDATIONS

Interoperability Coordinator

The Chief Information Officer's office requests \$115,000 in federal funds be appropriated to this line item in order to fund an interoperability coordinator. Last year the Executive Branch created a State Interoperability Executive Committee (SEIC) open to all state public safety agencies to coordinate radio and public safety communications. The Federal Department of Homeland Security requests that each state fund a coordinator position for issues related to first responder radio communications and has provided some grant money for this purpose. If the Legislature grants this request, the federal funds will pay the salary for this position for FY 2009. State funds will be required thereafter to fund this position.

BUDGET DETAIL

The CIO line item is completely funded by General Fund and lapsing balances. The majority of the funding is for the four FTEs in the line item.

Figure 1: Department of Technology Services - Chief Information Officer - Budget History

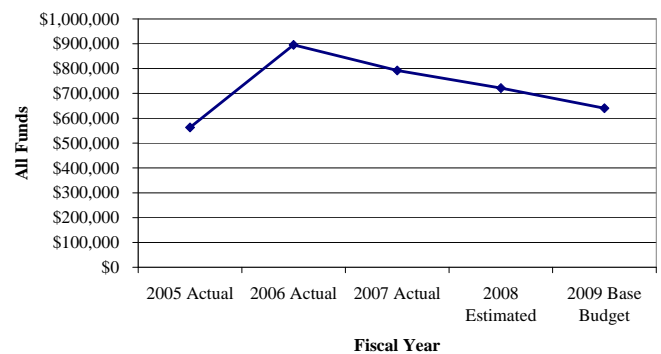


Figure 2: Department of Technology Services - Chief Information Officer - FTE History

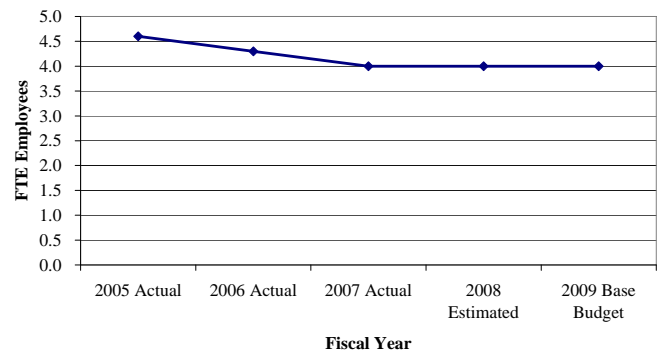
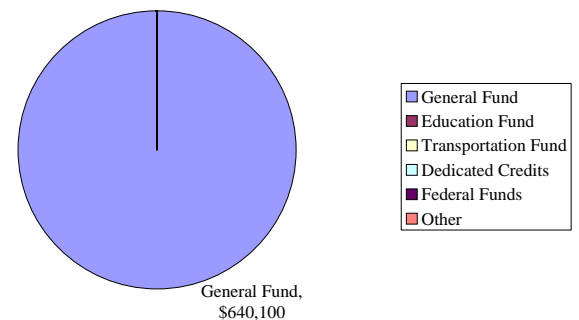


Figure 3: Department of Technology Services - Chief Information Officer - FY 2009 Funding Mix



Intent Language

The Analyst recommends the Legislature adopt the following intent language for FY 2008:

Under Section 63-38-8 of the Utah Code the Legislature intends that funds provided in Item 54 of Chapter 1 and Item 50 of Chapter 371, Laws of Utah 2007 for the Department of Technology Services - Chief Information Officer shall not lapse at the close of fiscal year 2008.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total FY 2009 base appropriation of \$640,100 for the Chief Information Officer line item.
2. Intent language making the FY 2008 appropriation nonlapsing.

Department of Technology Services - Chief Information Officer						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	610,400	640,100	0	640,100	0	640,100
General Fund, One-time	1,400	0	0	0	0	0
Beginning Nonlapsing	262,000	0	81,400	81,400	(81,400)	0
Closing Nonlapsing	(81,400)	0	0	0	0	0
Total	\$792,400	\$640,100	\$81,400	\$721,500	(\$81,400)	\$640,100
Programs						
Chief Information Officer	792,400	640,100	81,400	721,500	(81,400)	640,100
Total	\$792,400	\$640,100	\$81,400	\$721,500	(\$81,400)	\$640,100
Categories of Expenditure						
Personal Services	506,500	511,800	(4,500)	507,300	0	507,300
In-State Travel	1,400	500	2,000	2,500	0	2,500
Out of State Travel	17,000	10,500	4,500	15,000	0	15,000
Current Expense	220,700	71,700	105,300	177,000	(81,400)	95,600
DP Current Expense	46,800	26,400	(6,700)	19,700	0	19,700
Other Charges/Pass Thru	0	19,200	(19,200)	0	0	0
Total	\$792,400	\$640,100	\$81,400	\$721,500	(\$81,400)	\$640,100
Other Data						
Budgeted FTE	4.0	4.0	0.0	4.0	0.0	4.0
Actual FTE	4.0	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.